

## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>1302 REGISTRAR</b>					
41100	SALARIES	50,506	51,816	51,935	53,233
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	12,080	12,910	13,000	13,000
42100	FICA	4,791	4,956	4,968	5,067
42210	VRS - RETIREMENT	3,707	3,803	6,035	6,186
42212	VRS - RETIREE HEALTH CRED	3			
42300	HEALTH INSURANCE	0			
42400	VRS - GROUP LIFE EMPLOYER	242	249	249	256
42600	UNEMPLOYMENT INSURANCE	234	231	260	176
42700	WORKERS COMPENSATION	61	60	65	68
43600	ADVERTISING	283	108	800	800
45210	POSTAL SERVICES	1,965	1,124	2,500	2,500
45230	TELECOMMUNICATIONS	1,030	1,009	1,028	1,028
45510	TRAVEL - MILEAGE	0	170	500	500
45540	TRAVEL - CONV & EDUCAT	348	500	1,000	1,700
45810	PAYMENT - DUES	140	170	350	350
46001	OFFICE SUPPLIES	1,637	499	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	0	0	600	600
48202	FURNITURE & FIXTURES		3,016		
48220	LEASE - EQUIPMENT	500			
<b>TOTAL</b>		<b>77,527</b>	<b>80,621</b>	<b>85,290</b>	<b>87,464</b>

**WYTHE COUNTY BUDGET WORKSHEETS FY 2015-2016**

Account	Account Title	Spent FY 13	Approved BGT FY 14	Spent YTD FY15 Dec	Approved FY 2015	Requested FY 2016
	<b>1302 REGISTRAR</b>					
41000	SALARIES	50,506	51,816	25,968	51,935	51,935
41130	BONUS PAY			200		
41300	PART – TIME PAY PERSONNEL	12,080	13,000	6,120	13,000	13,000
42100	FICA	4,791	4,958	2,472	4,968	4,968
42210	VRS – RETIREMENT	3,707	3,803	3,017	6,035	6,035
42212	VRS – RETIREE HEALTH CRED	3				
42300	HEALTH INSURANCE	0	0	0	0	0
42400	VRS – GROUP LIFE EMPLOYER	242	249	125	249	249
42600	UNEMPLOYMENT INSURANCE	234	261	73	260	260
42700	WORKERS COMPENSATION	61	65	30	65	65
43600	ADVERTISING	283	800		800	800
45210	POSTAL SERVICES	1,965	2,500	564	2,500	2,500
45230	TELECOMMUNICATIONS	1,030	1,028	522	1,028	1,028
45510	TRAVEL – MILEAGE	0	500	137	500	500
45540	TRAVEL – CONV & EDUCATION	348	500	500	1,000	1,700
45810	PAYMENT – DUES	140	350		350	350
46001	OFFICE SUPPLIES	1,637	2,000	127	2,000	2,000
46007	REPAIR & MAINT SUPPLIES	0	600		600	600
46009	VEHICLE SUPPLIES					
48202	FURNITURE & FIXTURES	0	0	0	0	0
48220	LEASE – EQUIPMENT	500	3,000	0	0	0
<b>TOTAL</b>		<b>77,527</b>	<b>85,430</b>	<b>40,152</b>	<b>85,290</b>	<b>85,990</b>

Reimburse by State: \$51,935.00

Paid by County: \$34,055.00

\*Requesting an increase in Account/Line Item #45540 (Travel – Conv. & Education) to cover additional training we will be required to attend per the State Board of Elections training calendar. I have to go to Richmond for the Department of Elections annual meeting July 27, 28, and 29<sup>th</sup>. Mary Ellen and I will be going to Williamsburg for our VRAY annual meeting on August 9-12 2015. We have to go up on Saturday to be ready to start our last 2 Certification classes at 9:00 a.m. on Sunday. We will finish this year and get our certificate. Everything is to help do our jobs the best we can. If we do not use the money it will come back to the county. We only spend what we have too.

\*Requesting an increase for a raise for my part-time worker. Line# 41300

GENERAL REGISTRAR - 2015/2016

LINE CODE	LINE ITEM	
41100	SALARIES	51,935
41130	BONUS PAY	0
41300	PART TIME PERSONNELL	13,000
42100	FICA	4,968
42210	VRS - RETIREMENT	6035
42212	VRS - RETIREE HEALTH CRED	
42300	HEALTH INSURANCE	0
42400	VRS - GROUP LIFE EMPLOYER	249
42600	UNEMPLOYMENT INSURANCE	260
42700	WORKERS COMPENSATION	65
43600	ADVERTISING: Notices required by law. Absentee voting dates and Locations. Info. Relating to Elections and ballots. Any changes in precinct locations or voting Districts. Printing of ballots to notify the Public.	800
45210	POSTAL SERVICE: Depends on volume and any changes in voters Precincts.	2,500
45230	TELECOMMUNICATIONS:	1,028
45510	TRAVEL - MILEAGE VRAY ANNUAL MEETING SBE TRAINING - RICHMOND REGISTRAR WORKSHOP - REGIONAL	500

* 45540	TRAVEL – CONVENTIONS - EDUCATION VRAV Annual meetings SBE Training Seminars We both need to go to these To keep updated in any changes.	1,700
45810	PAYMENT – DUES VRAV Membership Dues	350
46001	OFFICE SUPPLIES: Copier paper, toner for copy machines, pen, files, folders, labels, Etc. everyday needs for office and voting precincts.	2,000
46007	REPAIR & MAINTANCE SUPPLIES: Printer repairs.	600
	Reimburse by state: 51,935.00 Paid by County: 34,055.00	
	Total: 85,990.00	

\*-Change from last year.

Is there a way you could prepay our rooms when we need to go to meeting for our job? Motel says we can reserved with the County credit card and the we bring a authorization letter with us to charge the room when we check in. Most counties do this or use a credit card instead of their own money. Even smaller counties like Bland County. Mary Ellen only makes \$10.00 an hour and has had her money tied up from December 11, 2015, it is February 4, 2015 and we have not received our money back.

## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>2101 CIRCUIT COURT</b>					
41100	SALARIES	30,941	31,792	31,869	32,745
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	0			
42100	FICA	2,367	2,413	2,438	2,505
42210	VRS - RETIREMENT	2,271	2,334	3,703	3,805
42212	VRS - RETIREE HEALTH CRED	-14	6	41	43
42300	HEALTH INSURANCE	4,550	5,641	6,048	6,521
42400	VRS - GROUP LIFE EMPLOYER	149	153	153	157
42600	UNEMPLOYMENT INSURANCE	126	109	130	88
42700	WORKERS COMPENSATION	30	29	32	34
43100	PROFESSIONAL SERVICES		12,000	12,000	12,000
45210	POSTAL SERVICES	92	98	200	200
46001	OFFICE SUPPLIES	304	743	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS		132	300	300
<b>TOTAL</b>		<b>40,816</b>	<b>55,450</b>	<b>57,914</b>	<b>59,398</b>

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
<b>2101 CIRCUIT COURT</b>					
41100	SALARIES	31,792	31,869	15,935	31,869
41130	BONUS PAY			200	
41300	PART-TIME PAY PERSONNEL				
42100	FICA	2,413	2,438	1,222	2,438
42210	VRS - RETIREMENT	2,334	3,703	1,852	3,703
42212	VRS - RETIREE HEALTH CRED	6	41	21	41
42300	HEALTH INSURANCE	5,641	6,048	2,987	6,048
42400	VRS - GROUP LIFE EMPLOYER	153	153	76	153
42600	UNEMPLOYMENT INSURANCE	109	130	0	130
42700	WORKERS COMPENSATION	29	32	16	32
43100	PROFESSIONAL SERVICES	12,000	12,000	6,000	12,000
45210	POSTAL SERVICES	98	200		200
46001	OFFICE SUPPLIES	743	1,000	66	1,000
46012	BOOKS & SUBSCRIPTIONS	132	300		300
<b>TOTAL</b>		<b>55,450</b>	<b>57,914</b>	<b>28,375</b>	<b>57,914</b>

## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>2102 GENERAL DISTRICT COURT</b>					
45230	TELECOMMUNICATIONS	4,690	4,650	5,000	5,000
45810	PAYMENT - DUES	40	60	40	60
46001	OFFICE SUPPLIES	269	239	250	250
46007	REPAIR & MAINT SUPPLIES	0		500	500
46012	BOOKS & SUBSCRIPTIONS	333	347	360	400
48202	FURNITURE & FIXTURES	899		2,000	2,000
48220	LEASE EQUIPMENT	1,909	1,703	2,000	2,000
<b>TOTAL</b>		<b>8,140</b>	<b>6,999</b>	<b>10,150</b>	<b>10,210</b>

Account	Account Title	FY 14 Spent	FY 15 Approved	FY 15 Spent	FY 16 Requested
2102 General District Court					
45230	TELECOMMUNICATIONS	4,650	5,000	2,534	5,000
45810	PAYMENT - DUES	60	40		60
46001	OFFICE SUPPLIES	239	250	54	250
46007	REPAIR & MAINT SUPPLIES		500		500
46012	BOOKS AND SUBSCRIPTIONS	347	360		400
48202	FURNITURE AND FIXTURES	1,703	2,000	1,939	2,000
48220	LEASE EQUIPMENT		2,000	897	2,000
<b>TOTAL</b>		6,999	10,150	5,424	10,210



## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>21021 J &amp; DR COURT</b>					
43100	PROFESSIONAL SERVICES	0			
45230	TELECOMMUNICATIONS	2,426	2,764	3,600	3,600
45810	PAYMENT - DUES	80	80	280	280
46001	OFFICE SUPPLIES	219	195	200	250
46002	FOOD SUPPLIES	0		50	50
46007	REPAIR & MAINT SUPPLIES	0		500	500
46012	BOOKS & SUBSCRIPTIONS	292		500	500
48202	FURNITURE & FIXTURES	147	399	2,000	5,600
48220	LEASE - EQUIPMENT	2,275	2,210	2,400	2,400
<b>TOTAL</b>		<b>5,438</b>	<b>5,648</b>	<b>9,530</b>	<b>13,180</b>

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
<b>21021 J &amp; DR COURT</b>					
43100	PROFESSIONAL SERVICES				
45230	TELECOMMUNICATIONS	2,764	3,600	1,635	\$ 3,600.00
45810	PAYMENT - DUES	80	280	80	280.00
46001	OFFICE SUPPLIES	195	200	115	250.00
46002	FOOD SUPPLIES		50		50.00
46007	REPAIR & MAINT SUPPLIES		500		500.00
46012	BOOKS & SUBSCRIPTIONS		500	14	500.00
48202	FURNITURE & FIXTURES	399	2,000		5800.00
48220	LEASE - EQUIPMENT	2,210	2,400	960	2400.00
<b>TOTAL</b>		<b>5,648</b>	<b>9,530</b>	<b>2,804</b>	<b>0</b> 13,180.00



# COMMONWEALTH of VIRGINIA

## Wythe County Juvenile & Domestic Relations Court

225 South 4th Street

Suite 204

Wytheville, Virginia 24382

(276) 223-6080 - Phone

(276) 223-6094 - Fax

BRADLEY G. DALTON  
JUDGE

KAREN L. AKERS  
CLERK

March 3, 2015

### Via Hand-Delivery

Bruce Grant  
Finance Director  
County of Wythe  
340 South 6<sup>th</sup> Street  
Wytheville, VA 24382

**RE: BUDGET REQUEST FOR 2015-2016  
JUVENILE & DOMESTIC RELATIONS COURT**

As part of our budget request we would respectfully ask for funds to perform some limited refurbishing of the courtroom. It has been in its present state for approximately twelve years with no upgrades. The chairs in the courtroom (with the exception of those on the bench) have been assembled from used sources and are mis-matched, uncomfortable and do not meet our current needs. Specifically, the counsel's tables have two different types of chairs, none of which meet the standard for such use. The additional seating along the back wall is made up of ten (10) chairs with no padding that are quite outdated and uncomfortable. More importantly, our bailiffs have the concern that should an incident take place a person could take one of those chairs and pick it up to use as a weapon by swinging it around or even throw it.

To remedy these problems and to perform a limited refurbishing of the courtroom, I propose the following purchases and/or work:

1. Two new counsel tables \$699.00 each (see written quote from The Paper Clip)
2. Six new chairs for counsel tables \$199.00 each (see written quote from The Paper Clip)
3. Eight inter-locking chairs for additional seating in the courtroom at a total price of \$1956.47 (see written quote from Budget Office Furniture of the Tri-Cities, Inc., in Bristol, Virginia.)
4. Repainting of courtroom
5. Installation of wooden panel directly behind bench. Currently there is a blank wall behind the bench. Because the area is very small the chair constantly bangs against the wall and is scuffing the wall causing red streaks on the paint. The installation of an appropriate wooden panel for the area directly behind the bench would remedy this

and give the courtroom a more appropriate look. We are currently trying to determine the cost from the Commonwealth of Virginia to get a Seal of the Commonwealth to hang behind the bench.

6. In addition, the courtroom and Clerk's offices need new carpeting in the future.

In addition, there are several rooms across the hallway from the Clerk's office which are vacant. Our only current use is for storage as we do not have any furniture for these rooms. These rooms are needed as conference rooms for attorneys to meet with clients before hearings and with the Department of Social Services. In addition, when furnished with chairs one of these rooms would serve as an additional waiting area which is very much needed to separate parties, particularly those who have been subjected to domestic abuse and/or are present waiting for a hearing for a protective order. In addition, if we could furnish these areas they could also be used by Court Services when needed, serving dual purposes. If we receive funding as outlined above, the furniture from the courtroom which is being replaced can be used in these rooms. The additional needs would be as follows:

1. One 42" round conference table \$309.00 (see written quote from the Paper Clip). The counsel tables currently in the courtroom could be used for the other two conference rooms.
2. Six new "sled-base" chairs for one of the conference rooms at \$119.00 each (see written quote from the Paper Clip). These chairs are both comfortable and very sturdy.
3. We would ask that a numeric keypad lock be installed on one of the doors to prevent public access to some of these areas but allow attorney access.

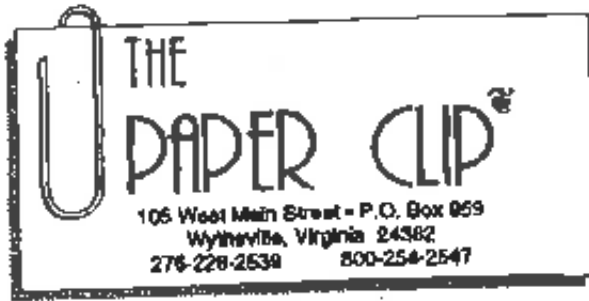
In making this proposal it is my desire to improve the courtroom and other areas of the Juvenile and Domestic Relations Court so that it will be more functional so as to better serve the people of Wythe County while at the same time trying to be very conservative with the amount requested. I would welcome the opportunity to address the budget committee and answer any questions. Please accept my thanks, in advance, for your consideration.

Respectfully yours,



Bradley G. Dalton

BGD/ka



Canon Copiers and Fax Machines  
 Miller, Hon, Indiana Furniture & Mills Chairs

FAX  
 276 223-6094



Attn: Karen

② Tables - Courtroom 72 x 36 699<sup>00</sup>  
 MAH/Color #COE 920

⑧ Chairs Courtroom Black vinyl 199<sup>00</sup>  
 w/ casters LCR 60115  
 ARMS

①⑧ Chairs - side rooms Black vinyl 119<sup>00</sup>  
 sled base/ARMS LCR 84577

③ Tables 42" round 309<sup>00</sup>  
 MAH Top  
 X Base

Wooden Bench/Pew 60" 2750<sup>00</sup>  
 72" 3050<sup>00</sup>

Sales Order  
23389

**BUDGET OFFICE FURNITURE  
OF THE TRI-CITIES, INC.**  
20 COMMONWEALTH AVENUE  
BRISTOL, VA 24201  
PHONE # 276-466-6522 / 800-729-6522  
FAX # 276-466-6599  
www.budgetofficefurniture.com / sales@budgetofc.com

3/3/2015 11:38:32 AM

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Helix No

**Billing Address**

**Shipping Address**

4 WYTHE COUNTY

4 ATTN: KAREN AKERS

JUVENILE & DOMESTIC  
RELATIONS COURT

276-223-6077

Order Date: 3/3/2015	Cust PO#: QUOTE	SubTotal:	1,858.00
Ship Date: 4/3/2015	Salesperson: LYNN	0.0000 % Discount:	0.00
Ship Partial: Yes		VIRGINIA 5.300 % Tax:	98.47
Ship Method: OUR TRUCK	Comment:		

**Special Instructions:**

HON 4071 STACK CHAIR WITH PADDED SEAT & BACK  
VINYL UPHOLSTERY  
GANGING CLIPS TO CONNECT CHAIRS

Total:	1,956.47
Deposit Balance:	0.00
Balance Due:	1,956.47

Terms: Charge

Inv#	Model # / Description	Color	Size	Qty Due	Sell	Extended
8391	999 4069	T		7	49.00	
	110 GANGING CONNECTOR				30.00	210.00
10342	999 4071-EC	62	T	8	331.50	
	110 STACK CHAIR				206.00	1,648.00
<b>Total Due</b>				<b>15</b>		

Cashier	Date	Amount	Receipt #	Tender
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## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>2103 MAGISTRATE</b>					
45230	TELECOMMUNICATIONS	1,099	1,020	1,530	1,530
46001	OFFICE SUPPLIES	268		100	100
48202	FURNITURE & FIXTURES	205	178	1,500	1,500
48204	SECURITY UPGRADES	0		0	
<b>TOTAL</b>		<b>1,572</b>	<b>1,198</b>	<b>3,130</b>	<b>3,130</b>

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
<b>2103 MAGISTRATE</b>					
45230	TELECOMMUNICATIONS	1,020	1,530	533	1530
46001	OFFICE SUPPLIES		100		100
48202	FURNITURE & FIXTURES	178	1,500		1500
48204	SECURITY UPGRADES		0		
<b>TOTAL</b>		<b>1,198</b>	<b>3,130</b>	<b>533</b>	<b>3130.00</b>



## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>2106 CLERK OF CIRCUIT COURT</b>					
41100	SALARIES	303,945	313,551	313,161	320,990
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	0			
42100	FICA	23,274	23,868	23,957	24,556
42210	VRS - RETIREMENT	21,848	23,015	36,389	37,299
42212	VRS - RETIREE HEALTH CRED	35		407	
42300	HEALTH INSURANCE	36,771	39,736	42,336	39,126
42400	VRS - GROUP LIFE EMPLOYER	1,429	1,505	1,503	1,541
42600	UNEMPLOYMENT INSURANCE	911	721	910	616
42700	WORKERS COMPENSATION	290	279	312	330
43120	PROF SERV - ACCT & AUDIT	0	4,011	5,200	5,200
43310	REPAIR & MAINTENANCE	0		500	500
43320	MAINT SERVICE CONTRACTS	450	616	2,000	2,000
43850	MICROFILIMING RECORDS	245		4,000	4,000
43860	DATA PROCESSING INDEX	28,533	16,563	25,000	25,000
45210	POSTAL SERVICES	3,990	4,952	4,000	4,000
45230	TELECOMMUNICATIONS	6,074	6,212	6,300	6,500
45510	TRAVEL - MILEAGE	0		400	400
45540	TRAVEL - CONV & EDUCAT	0		400	400
45810	PAYMENT - DUES	320	320	400	400
46001	OFFICE SUPPLIES	8,345	8,305	10,000	10,000
46007	REPAIR & MAINT SUPPLIES	0		800	800
46012	BOOKS & SUBSCRIPTIONS	0		100	100
46040	JURY ROOM SUPPLIES	76	7	100	100
46041	RECORD BOOKS	1,219	336	5,000	10,000
48202	FURNITURE & FIXTURES			0	75,000
48220	LEASE - EQUIPMENT	0		200	200
<b>TOTAL</b>		<b>437,756</b>	<b>443,997</b>	<b>483,375</b>	<b>569,058</b>

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
<b>2106 CLERK OF CIRCUIT COURT</b>					
41100	SALARIES	313,551	313,161	151,981	313,161
41130	BONUS PAY			1,400	
41300	PART-TIME PAY PERSONNEL				
42100	FICA	23,868	23,957	11,696	23,957
42210	VRS - RETIREMENT	23,015	36,389	17,606	36,389
42212	VRS - RETIREE HEALTH CRED		407		
42300	HEALTH INSURANCE	39,736	42,336	21,065	42,336
42400	VRS - GROUP LIFE EMPLOYER	1,505	1,503	752	1,505
42600	UNEMPLOYMENT INSURANCE	721	910	47	910
42700	WORKERS COMPENSATION	279	312	148	312
43120	PROF SERV - ACCT & AUDIT	4,011	5,200		5,200
43310	REPAIR & MAINTENANCE		500		500
43320	MAINT SERVICE CONTRACTS	616	2,000	158	2,000
43850	MICROFILMING RECORDS		4,000		4,000
43860	DATA PROCESSING INDEX	16,563	25,000	520	25,000
45210	POSTAL SERVICES	4,952	4,000	1,409	4,000
45230	TELECOMMUNICATIONS	6,212	6,300	3,466	6,500
45510	TRAVEL - MILEAGE		400		400
45540	TRAVEL - CONV & EDUCAT		400		400
45810	PAYMENT - DUES	320	400		400
46001	OFFICE SUPPLIES	8,305	10,000	2,058	10,000
46007	REPAIR & MAINT SUPPLIES		800		800
46012	BOOKS & SUBSCRIPTIONS		100		100
46040	JURY ROOM SUPPLIES	7	100		100
46041	RECORD BOOKS	336	5,000		10,000
48202	FURNITURE & FIXTURES		0		75,000
48220	LEASE - EQUIPMENT		200		200
<b>TOTAL</b>		<b>443,997</b>	<b>483,375</b>	<b>212,306</b>	<b>563,170 0</b>



**Wytheville Office Supply, Inc.**  
**146 West Main Street - PO Box 40**  
**Wytheville, Virginia 24382**  
**Phone (276)228-5537 or (800)344-0356**  
**Fax (276)228-6087 or (800)887-4032**  
**[www.wythevilleofficesupply.com](http://www.wythevilleofficesupply.com)**

**Bid on Mobile Legal File System**

**Attn: Hayden Horney**

**1-14-15**

Wayne Roop has revisited the pricing for the Mobile File System. It is not much difference from the last bid. The bid from the NIPA contract side would be \$ 78,804.87. If the county would want to pay with credit card there would be an additional 2.75 % added to the quote.

Due to the volume that Wytheville Office Supply has done with the filing systems a direct Price would be \$4,000.00 less. Bid Price \$74804.87.

Thank you  
Wayne Roop

A handwritten signature in cursive script that reads "Wayne Roop".

# Bill of Material

**Sold to**

Company name: Wytheville County Clerk

Contact Person:

Contact Phone:

Contact Fax:



1148 Howard Street - Elk Grove Village, IL 60007  
(847) 499-2200 - www.devogroup.com

Quantity	Description	Unit	Ext. Unit	Weight	Color
<b>Aurora Storage Products</b>					
<b>Mobile</b>					
1	3500 RAMP,4",32.00,SS,W/HDW		\$77.00	\$77.00	4.07
4	3500 RAMP,4",120LG,SS,W/HDW		\$289.00	\$1,156.00	61
14	CHAINBOX COVER,41.50 TALL		\$72.00	\$1,008.00	81 73 Pebble Tan
14	HANDCRANK,3 SPK,7.874R,BLACK +		\$122.00	\$1,708.00	70
3	RAIL,BF,DECK PLATE,37-42 Rail cut length: 39-1/2"		\$210.00	\$630.00	72.15
12	RAIL,BF,DECK PLATE,118		\$590.00	\$7,080.00	794.16
14	CHAINBOX,A3,W/PSH-PULL Chain Box Drive Ratio Selected by User		\$397.00	\$5,558.00	252
10	5750 MA 144.25 X 30.00		\$2,231.00	\$22,310.00	1887.9 73 Pebble Tan
1	5750 ST 144.25 X 15.00		\$828.00	\$828.00	72.98 73 Pebble Tan
2	5750 MA 144.25 X 30.00 SPLrail centers: 19-3/4", 52", 52"		\$2,231.00	\$4,462.00	403.68 73 Pebble Tan
1	5750 MA 144.25 X 30.00 SPLrail centers: 19-5/8", 52", 52"		\$2,231.00	\$2,231.00	201.84 73 Pebble Tan
1	5750 MA 144.25 X 30.00 SPLrail centers: 19-7/8", 52", 52"		\$2,231.00	\$2,231.00	201.84 73 Pebble Tan
1	5750 ST 144.25 X 15.00 SPLrail centers: 19-5/8", 52", 52"		\$828.00	\$828.00	72.98 73 Pebble Tan
	<b>Total Mobile</b>			<b>\$50,107.00</b>	<b>4195.56</b>
<b>Quik-Lok</b>					
2160 (2256)	FILE DIVIDER,13X8,LEGAL		\$3.70	\$7,992.00	2138.4 73 Pebble Tan
4	UPRIGHT,CLOSED L,15X88.25		\$68.15	\$272.60	79.56 73 Pebble Tan
4	UPRIGHT,OPEN T,15X88.25		\$81.75	\$247.00	67.56 73 Pebble Tan
48	SHELF,SLOTTED 22GA,48X15		\$26.50	\$1,272.00	320.64 73 Pebble Tan
8	SHELF,THIN 22GA,48X15		\$26.50	\$158.00	40.08 73 Pebble Tan
336	SHELF,SLOTTED 22GA,48X30		\$44.85	\$15,069.60	4344.48 73 Pebble Tan
42	SHELF,THIN 22GA,48X30		\$44.85	\$1,883.70	560.82 73 Pebble Tan
28	UPRIGHT,CLOSED L,30X88.25		\$107.95	\$3,022.80	855.4 73 Pebble Tan
28	UPRIGHT,OPEN T,30X88.25		\$69.10	\$1,934.80	619.64 73 Pebble Tan
126	REINFORCEMENT,QL SHLF,30"		\$5.65	\$711.90	191.52 73 Pebble Tan
882	REINFORCEMENT,THIN SHF,30"		\$3.90	\$3,439.80	1173.06 73 Pebble Tan
768	SHELF SUPPORT,THIN,48"		\$8.90	\$6,835.20	2480.64 73 Pebble Tan
96	SHELF SUPPORT,QL,NO EARS,48"		\$9.85	\$945.60	215.04 73 Pebble Tan
336	CNTR STR,SLT,48"PLUS HDW"		\$9.65	\$3,242.40	406.56 73 Pebble Tan
48	BACK STOP,SLOTTED,48"		\$8.70	\$417.60	103.2 73 Pebble Tan
30	CARD HOLDER AURORA,HORZ,NEW + Included with price of carriages		\$0.00	\$0.00	0
	<b>Total Quik-Lok</b>			<b>\$47,445.80</b>	<b>13586.4</b>
	<b>Total Aurora Storage Products</b>			<b>\$97,552.80</b>	<b>17782</b>

# Bill of Material

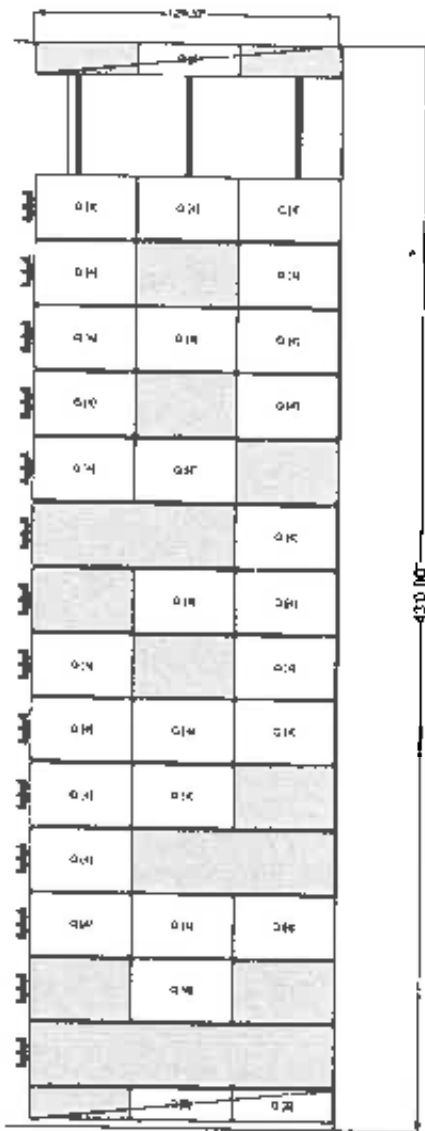
**Sold to**

Company name: Wytheville County Clerk  
 Contact Person:  
 Contact Phone:  
 Contact Fax:

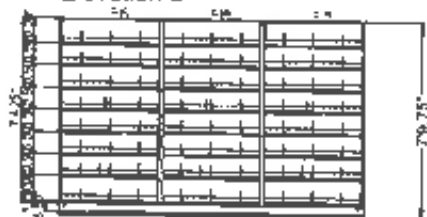


1240 Howard Street - Elk Grove Village, IL 60007  
 (847) 489-2220 - www.elkco-group.net

Quantity	Description	List	Ext. List	Weight	Color
	<b>Components</b>		<b>\$78,804.87</b>		
	Discount (0 %)		\$0.00		
	Freight		\$0.00		
	Aurora Storage Products - Prime Freight Estimate		\$0.00		
	Packing		\$0.00		
	Assembly		\$0.00		
	Environmental fees		\$0.00		
<b>Total Net Price for Materials to Wythe County to furnish, deliver and install Mobile System as drawn</b>			<b>\$78,804.87</b>		

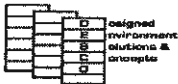
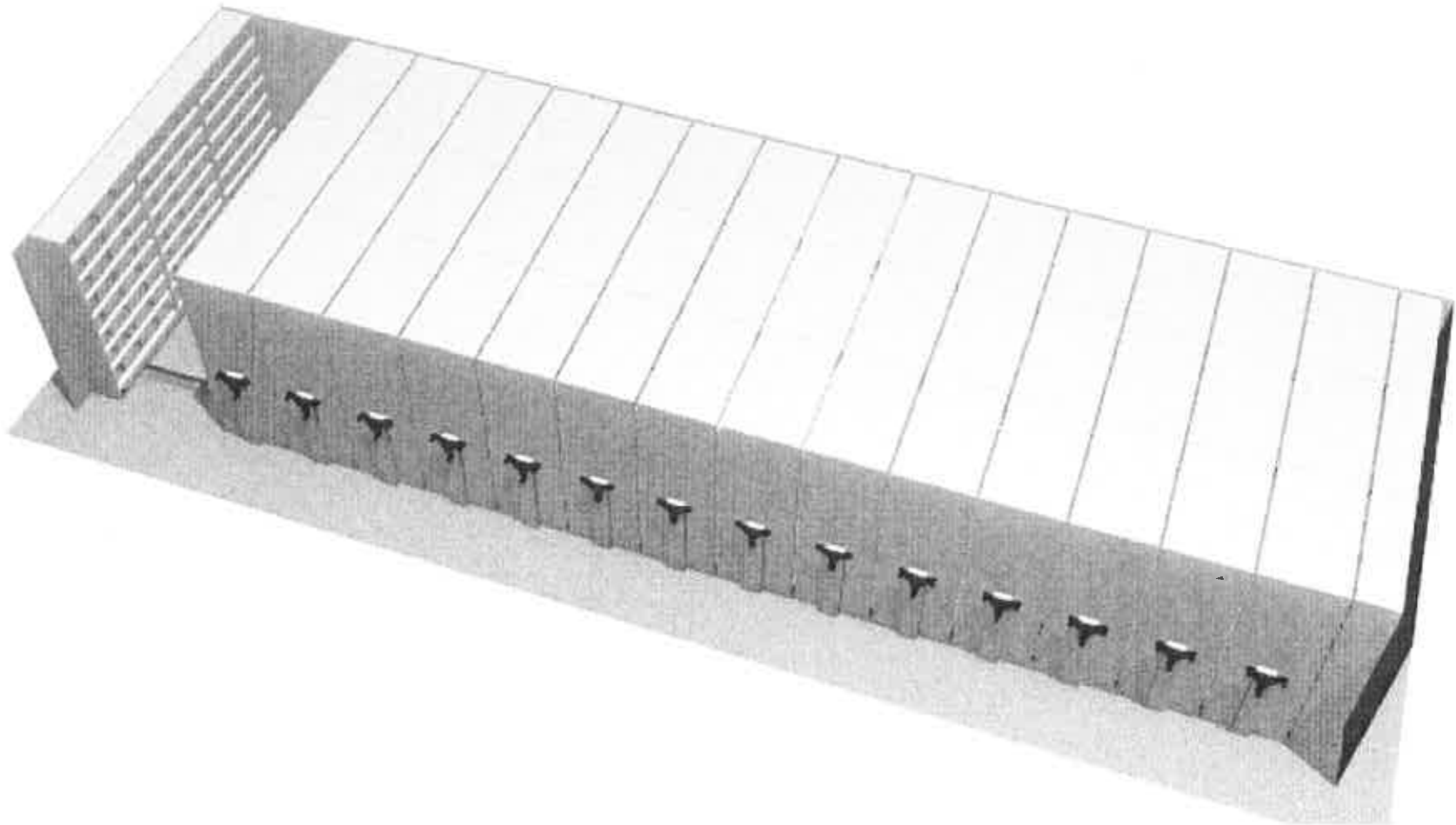


Elevation B



Design Group, Inc.  
2300 Highway 200, Ste. 200, Wytheville, VA 24585  
(434) 425-7200 www.designgroup.com

Scale 1/87



1240 Howard Street, Elk Grove Village, IL 60007  
(847) 429-2220, www.descgroup.net

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>2107 JUROR PAYMENTS</b>					
43205	JUROR PAYMENTS	4,750	2,830	4,750	4,750
<b>TOTAL</b>		<b>4,750</b>	<b>2,830</b>	<b>4,750</b>	<b>4,750</b>



## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>2108 LAW LIBRARY</b>					
43320	MAINT SERVICE CONTRACTS	20,282	8,046	7,000	8,200
45230	TELECOMMUNICATIONS	517	534	600	600
46001	OFFICE SUPPLIES	223		1,000	1,000
46007	REPAIR & MAINT SUPPLIES	0	369	1,000	1,000
46012	BOOKS & SUBSCRIPTIONS	554			
48202	FURNITURE & FIXTURES	0		500	
<b>TOTAL</b>		<b>21,576</b>	<b>8,949</b>	<b>10,100</b>	<b>10,800</b>

Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
<b>2108 LAW LIBRARY</b>					
43320	MAINT SERVICE CONTRACTS	8,046	7,000	3,480	8,200
45230	TELECOMMUNICATIONS	534	600	247	600
46001	OFFICE SUPPLIES		1,000		1,000
46007	REPAIR & MAINT SUPPLIES	389	1,000		1,000
46012	BOOKS & SUBSCRIPTIONS				
48202	FURNITURE & FIXTURES		500		
<b>TOTAL</b>		<b>8,949</b>	<b>10,100</b>	<b>3,727</b>	<b>11,300 0</b>

**WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016**

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>2109 COMMISSIONER OF ACCOUNTS</b>					
45210	POSTAL SERVICES	1,500	1,000	1,000	1,500
46001	OFFICE SUPPLIES	1,500	1,000	1,000	2,000
48221	LEASE - BUILDING	4,500	3,000	3,000	4,000
<b>TOTAL</b>		<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>7,500</b>



**SCOT S. FARTHING**  
**ATTORNEY AT LAW, PC**

P.O. Box 1315 • 490 WEST MONROE STREET • WYTHEVILLE, VA 24382 • 276-625-0222 • 276-625-0333 FAX

February 6, 2015

Mr. R. Cellel Dalton  
Wythe County Administrator  
340 S. Sixth Street-Administration Building  
Wytheville, VA 24382


RE: Commissioner of Accounts Budget request; **Fiscal Year 2015**

Dear Cellel:

As one of the Commissioners of Accounts, I am requesting one-half of line item #45210 for postage of \$500.00; one-half of line item #46001 for office supplies of \$500.00 and one-half of line item #48221 for rent of \$1,500.00, for a total of \$2,500.00.

Thank you for your attention to this matter.

Sincerely yours,

  
Scot S. Farthing

SSF/sw  
Enclosure  
Cc: Randy Jones



**SCOT S. FARTHING**  
**ATTORNEY AT LAW, PC**

P.O. Box 1315 • 490 WEST MONROE STREET • WYTHEVILLE, VA 24382 • 276-625-0222 • 276-625-0333 FAX

February 24, 2015

Bruce Grant  
Wythe County Finance Director  
340 S. Sixth Street  
Wytheville, VA 24382

Re: Commissioner of Accounts Budget request for **FY 2016**

Dear Mr. Grant:

Randy Jones and I currently serve as the Commissioner of Accounts for Wythe County. The approved budget amount for the Commissioner of Accounts for the past six years or longer, which we divide equally, has been the following:

Postal Services (#45210)	\$1,000.00
Office Supplies (#46001)	\$1,000.00
Lease-building (#48221)	<u>\$3,000.00</u>
Total	\$5,000.00.

Postal Services

In 2014 the rate increased to \$0.48 for the first ounce or one letter. Generally, the mail we send out requires additional postage because of the number of pages that are mailed. Both of our offices are spending more than the amount allocated for postage. We request this line item (45210) budget amount increase to \$1,500.00.

Office Supplies

Office supplies have continued to increase over the last five years, along with everything else. The large expense on supplies is the cost of making copies. For each estate/guardianship/trust there is an inventory filed (4 pages), and a final accounting form (4 pages), twelve months of bank statements (4 pages each), receipts and/or copies of checks for all expenses (average 20 pages), spreadsheets created by the executors or administrators (2 pages), and letters we send to the fiduciaries, (normally 4); thus, for each estate there may be as many as 82 pages. Normally we make two copies, if not more, for each estate: the original goes to the Court, one copy for the fiduciary and one copy for our file. If the cost of a copy is \$0.10/page, then the average copy costs for each estate is \$16.40.

Along with estates/guardianships/trusts we also review all the foreclosures that occur in Wythe County. After the foreclosure sale the person conducting the sale submits a report to the Commissioner of Accounts for review, and this report with its accompanying documentation is approximately 50 pages long. We generally make one copy of this report. The average copy costs for a foreclosure sale (\$0.10/page) is \$5.00.

Our number of cases has stayed consistent with last year. In 2014 I reviewed and assisted with approximately 65 estates/guardianships/trusts and 30 foreclosures. Copy costs alone for this volume of cases is as follows:  $65 \times \$16.40 = \$1,066.00$ ; and  $30 \times \$5.00 = \$150.00$ . My office alone, in 2014 spent approximately \$1,216.00 for copy costs alone. This amount does not include any funds for folders, letterhead, envelopes or other supplies. Mr. Jones normally reviews approximately the same number of cases as my office. Thus, we, Mr. Jones and myself, are spending more than twice the amount that is budgeted for this expense. We request an increase in this line item (46001) budget amount from \$1,000.00 to \$2,000.00.

#### Building Lease

The amount of our office that is used for Commissioner of Accounts work is the same space used by us and our employee that assists us with our Commissioner of Accounts duties. Neither Mr. Jones nor I has a designated space for only the Commissioner of Accounts work. Last year's budget amount was \$3,000.00, which is divided between the two of us, \$1,500 for each. This works out to be \$125.00/month for office space to preform our Commissioner of Accounts duties. We request an increase in this line item (48221) budget amount from \$3,000.00 to \$4,000.00.

#### Conclusion

We request total increase of from last year's budget in the amount of \$2,500. The requested total budget for the Commissioner of Accounts is \$7,500.00. Thank you for your attention to this matter. Should you have any questions you may contact us at anytime.

Sincerely yours,



Scot S. Farthing  
Wythe County Commissioner of Accounts

Cc: Randy Jones (via fax)

**RANDY JONES**  
**COMMISSIONER OF ACCOUNTS**  
350 SOUTH 4<sup>th</sup> STREET  
SUITE C CROCKETT BUILDING  
WYTHEVILLE, VIRGINIA 24382  
TELEPHONE: (276) 223-0373  
FAX: (276) 223-0390

February 11, 2015

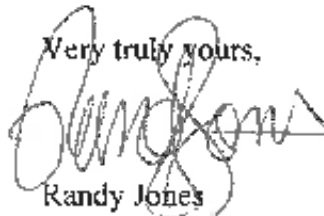
Mr. R. Cellell Dalton  
Wythe County Administrator  
340 South Sixth Street  
Wytheville, VA 24382

RE: Commissioner of Accounts Budget Request: Fiscal Year 2015

Dear Mr. Dalton:

As one of the Commissioner of Accounts, I am requesting one-half of line item# 45210 for postage of \$500.00; one-half of line item# 46001 for office supplies of \$500.00; and one-half of line item# 48221 for rent of \$1,500.00, for a total of \$2,500.00.

Thank you for your attention to this matter.

Very truly yours,  
  
Randy Jones

RCJ/dfg

cc: Scot S. Farthing

## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>2201 COMMONWEALTH'S ATTORNEY</b>					
41100	SALARIES	460,783	462,026	479,656	489,322
41130	BONUS PAY				
41300	PART-TIME PAY PERSONNEL	772	3,054	3,709	3,709
42100	FICA	34,292	34,316	36,977	37,717
42210	VRS - RETIREMENT	33,544	33,516	55,736	56,859
42212	VRS - RETIREE HEALTH CRED	23		624	
42300	HEALTH INSURANCE	42,665	43,709	54,432	52,168
42400	VRS - GROUP LIFE EMPLOYER	2,194	2,192	2,302	2,349
42500	HYBRID DISABILITY INSURANCE		25	148	500
42600	UNEMPLOYMENT INSURANCE	1,117	901	1,300	704
42700	WORKERS COMPENSATION	336	390	435	457
45210	POSTAL SERVICES	1,800	1,800	1,800	1,800
45230	TELECOMMUNICATIONS	4,584	4,459	5,000	5,000
45510	TRAVEL - MILEAGE	658	430	800	800
45540	TRAVEL - CONV & EDUCAT	1,304	339	1,600	1,600
45810	PAYMENT - DUES	1,495	1,250	1,610	1,610
46001	OFFICE SUPPLIES	2,773	5,441	8,000	10,000
46012	BOOKS & SUBSCRIPTIONS	2,585	2,543	3,000	3,000
48202	FURNITURE & FIXTURES	2,134	6,663	0	0
48220	LEASE - EQUIPMENT	0	419	419	419
<b>TOTAL</b>		<b>593,058</b>	<b>603,472</b>	<b>657,548</b>	<b>668,014</b>



Account	Account Title	Spent FY 14	Approved FY 15	Spent YTD FY15 Dec	Requested FY16
<b>2201 COMMONWEALTH'S ATTORNEY</b>					
41100	SALARIES	462,026	479,656	223,209	479,656
41130	BONUS PAY			1,400	
41300	PART-TIME PAY PERSONNEL	3,054	3,709	1,512	2,6613
42100	FICA	34,316	36,977	16,356	County w. 11 calculate these items
42210	VRS - RETIREMENT	33,516	55,736	25,038	
42212	VRS - RETIREE HEALTH CRED		624		
42300	HEALTH INSURANCE	43,709	54,432	21,417	
42400	VRS - GROUP LIFE EMPLOYER	2,192	2,302	1,034	
42500	HYBRID DISABILITY INSURANCE	25	148	103	
42600	UNEMPLOYMENT INSURANCE	901	1,300	181	
42700	WORKERS COMPENSATION	390	435	198	
45210	POSTAL SERVICES	1,800	1,800		1800
45230	TELECOMMUNICATIONS	4,459	5,000	2,428	5000
45510	TRAVEL - MILEAGE	430	800		800
45540	TRAVEL - CONV & EDUCAT	339	1,600		1600
45810	PAYMENT - DUES	1,250	1,610	1,250	1610
46001	OFFICE SUPPLIES	5,441	8,000	894	10000
46012	BOOKS & SUBSCRIPTIONS	2,543	3,000	1,717	3000
48202	FURNITURE & FIXTURES	6,663	0		0
48220	LEASE - EQUIPMENT	419	419	419	419
<b>TOTAL</b>		<b>803,472</b>	<b>857,548</b>	<b>297,156</b>	<b>530,498.0</b>

\*County to calculate items:

- 42100
- 42210
- 42212
- 42300
- 42400
- 42600
- 42700

**Commonwealth's Attorney (2201)  
FY 2015-16**

**Capital Outlay Items and Furniture and Fixtures**

<b>Equipment and Furniture</b>	<b>Quantity</b>	<b>Comp Board Allowed</b>	<b>Stressed Amount</b>	<b>Actual Cost of Equipment</b>
None				\$0
TOTAL				\$0

**NO CAPITAL OUTLAY ITEMS AND FURNITURE AND FIXTURES ARE BEING REQUESTED AT THIS TIME.**

**Commonwealth Attorney's Office  
FY 2015-16**

**Department Fringe Benefit Figures (2201)**

<b>Full-time (8) =</b>	<b>\$479,656.00</b>
<b>Part-time (1) =</b>	<b>\$ 3,709.00</b>
<b>Total =</b>	<b>\$483,365.00</b>

1.	42100 – FICA (?)	\$ **
2.	42210 – VRSR (?)	\$ **
3.	42212 – Retiree Health (?)	\$ **
4.	42300 – Health Insurance (\$?/each)	\$ **
5.	42400 – Group Insurance (?)	\$ **
6.	42600 – Unemployment Insurance (?)	\$ **
7.	42700 – Worker's Compensation (?)	\$ **

**\*\* County will calculate items 1 thru 7**

**Commonwealth's Attorney (2201)**  
**Summary of Budget Requests**  
**FY 2015-16**

<b>Line Code</b>	<b>Line Name</b>	<b>Req. Amt.</b>	<b>State pays</b>	<b>County pays</b>
41300	**Part Time Pay Personnel	\$26,613	\$0	\$26,613
43600	Advertising	\$0	\$0	\$0
45210	*Postal Services	\$1,800	\$1,080	\$720
45230	*Telecommunications	\$5,000	\$3,750	\$1,250
46001	*Office Supplies	\$10,000	\$0	\$10,000
46012	Books & Subscriptions	\$3,000	\$0	\$3,000
45510	Travel – Mileage	\$800	\$0	\$800
45540	Travel-Conv & Education	\$1,600	\$240	\$1,360
45810	*Payment – Dues	\$1,610	\$193	\$1,417
48202	Furniture & Fixtures	\$0	\$0	\$0
48220	Lease – Equipment	\$419	\$0	\$419
<b>TOTAL</b>		<b>\$50,842</b>	<b>\$5,263</b>	<b>\$45,579</b>

- Total of request for state reimbursements for office expenses \$0.00 therefore, I am requesting that the county pay the remaining amount of \$10,000.00.

\*\* We are asking the County to pay our part-time personnel in the event that the State does not include part-time personnel in our budget

**Commonwealth's Attorney (2201)  
FY 2015-16**

**Current Employee Salaries**

**Full-Time Employees (41100)**

<b>Name</b>	<b>Current Salary</b>	<b>Proposed Increase</b>
#00003 Gerald E. Mabe, II	\$127,619	\$0
#00002 David S. Saliba	\$80,517	\$0
#00008 James Craig Kemper	\$59,807	\$0
#00005 Duncan E. Vick	\$59,807	\$0
#00004 Meghan K. Lackey	\$57,538	\$0
#00001 Sondra W. Anders	\$42,567	\$0
#00007 Christi D. Kincer	\$25,168	\$0
#00006 Surena M. Jackson	\$26,636	\$0
#00009 **cut to part-time		\$0

**Part-Time Employee (41300)**

<b>Name</b>	<b>Current Salary</b>	<b>Proposed Increase</b>
**	\$3,709	\$22,904

**\*\*Full-time position #00009 was vacated on October 31, 2013 at which time the County agreed to fund the position as part-time in the amount of \$26,613... this position is vacant at time of submitting this budget request due to the salary being reduced by the County, however, in the event of the requested proposed increase this position will be filled immediately**

**Commonwealth's Attorney (2201)**  
**Explanations for Budget Requests**  
**FY 2015-16**

Line Code	Line Name	Req. Amt.	Explanation
41300	Part-Time Pay Personnel	\$26,613	<p>** rate of pay to be determined upon qualifications and experience. This position will be for 28 hours per week each calendar year.</p> <p><i>**We are asking the County to pay Part-Time Personnel in the event that the State does not include Part-Time in our budget.</i></p> <p style="text-align: center;"><u>State's responsibility - (\$0)</u>  <i>County's responsibility - \$26,613</i></p>
43600	Advertising	\$0	<p>\$0</p> <p><u>This office does not require any advertising – for vacant positions this office uses the service of the VEC (which there is not cost)</u></p> <p style="text-align: center;"><u>State's responsibility - \$0</u>  <u>County's responsibility - \$0</u></p>
45210	Postal Services	\$1,800	<p><math>.45 \times 100 = \\$45 \times 36 = \\$1,620</math>  <math>1.00 \times 180 = \\$180</math></p> <p style="text-align: right;">Total \$1,800</p> <p><i>State currently reimburses a total of \$0.00 for Line Code #45210, 45230, 46001 and 45810</i></p> <p><i>State's responsibility - \$0.00</i>  <i>County's responsibility - \$1,800</i></p>
45230	Telecommunications	\$5,000	<p><i>State currently reimburses a total of \$0.00 for Line Code #45210, 45230, 46001 and 45810</i></p> <p><i>State's responsibility - \$0.00</i>  <i>County's responsibility - 5,000</i></p>
46001	Office Supplies	\$10,000	<p><i>State currently reimburses a total of \$0.00 for Line Code #45210, 45230, 46001 and 45810</i></p> <p><i>State's responsibility - \$0.00</i>  <i>County's responsibility - \$10,000</i></p>

Line Code	Line Name	Req. Amt.	Explanation
46012	Books & Subscriptions	\$3,000	<p><b>**Various Criminal Prosecution Manual's and updates</b></p> <p><i>Lexis Nexis Research</i></p> <p><b>State's responsibility - \$0</b></p> <p><i>County's responsibility - \$3,000</i></p>
45510	Travel - Mileage	\$800	<p><i>Spring Institute; Drug or murder seminars (3)</i></p> <p><i>Skills seminar (9)</i></p> <p><b>State's responsibility - \$0</b></p> <p><i>County's responsibility - \$800</i></p>
45540	Travel - Convention & Education	\$1,600	<p><i>Spring Institute (3 nights)</i></p> <p><i>Spring Institute Meals (3 days x 3 meals x 3 individuals @ \$15 per meal per individual)</i></p> <p><i>Drug or murder seminars (x 9)</i></p> <p><i>Skills seminar (9)</i></p> <p><i>VCIN training and recertification (x 3 individuals)</i></p> <p style="text-align: right;"><b>Total \$</b></p> <p><i>Commonwealth's Attorney Services Council pays \$25/night per room on Spring Institute travel = \$75 total per person (\$75 x 3) = \$225</i></p> <p><b>State's responsibility - \$192</b></p> <p><b>County's responsibility - \$1,408</b></p>
45810	Payment - Dues	\$1,610	<p><i>Virginia State Bar \$250 x 5 = \$1,250</i></p> <p><i>Virginia Association for Commonwealth's Attorney \$275</i></p> <p><i>Virginia Association for Local Elected Constitutional officers \$85</i></p> <p style="text-align: right;"><b>Total \$1,610</b></p> <p><i>State reimburses a total of \$15,501.00 for Line Code #45210, 45230, 46001, and 45810 (State reimburses for VACA \$275 and VALECO \$85 = \$360)</i></p> <p><b>State's responsibility - \$394</b></p> <p><b>County's responsibility - \$1,216</b></p>
48202	Furniture & Fixtures	\$0	<p><i>None</i></p> <p><b>State's responsibility - \$0</b></p> <p><b>County's responsibility - \$0</b></p>

Line Code	Line Name	Req. Amt.	Explanation
48220	Lease - Equipment <i>KM bizhub 223 copier service</i>	\$419	<i>Km bizhub 223 copier service</i> State's responsibility - \$0 County's responsibility - \$419

**\*\* Total of current allowable state reimbursements for office expenses is \$0.00; therefore, I am requesting that the county pay the remaining amount of \$10,000.00**

**\*\* We are asking the County to pay our part-time personnel in the event that the State does not include part-time in our budget.**



## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>3102 ENFORCEMENT &amp; TRAFFIC</b>					
41100	SALARIES	1,383,264	1,443,061	1,438,482	1,461,707
41130	BONUS PAY				
41140	HAZARD PAY	67,502	67,502	67,500	67,500
41200	OVERTIME PAY	219,340	223,499	255,000	255,000
41300	PART-TIME PAY PERSONNEL	14,723	21,123	31,000	31,000
42100	FICA	127,767	132,492	137,087	138,863
42210	VRS - RETIREMENT	101,532	105,920	167,152	169,850
42212	VRS - RETIREE HEALTH CRED	69		1,870	
42300	HEALTH INSURANCE	173,135	185,016	199,584	208,672
42400	VRS - GROUP LIFE EMPLOYER	6,640	6,926	6,905	7,016
42600	UNEMPLOYMENT INSURANCE	4,256	3,934	4,941	5,860
42650	LINE OF DUTY ACT PAYMENT	5,819	5,805	6,380	8,000
42700	WORKERS COMPENSATION	22,352	22,555	27,862	29,029
42820	EDUCATION - TUITION	23,058	13,593	15,000	15,000
43100	PROFESSIONAL SERVICES	316	140	1,000	1,000
43110	PROF SERV - HEALTH		337	400	400
43310	REPAIR & MAINTENANCE	1,269	252	5,000	5,000
43320	MAINT SERVICE CONTRACTS	21,114	16,407	41,000	41,000
43600	ADVERTISING	40	52	500	500
45210	POSTAL SERVICES	2,000	2,048	3,500	3,500
45230	TELECOMMUNICATIONS	22,897	19,716	25,000	25,000
45302	FIRE INSURANCE		6	5	5
45305	MOTOR VEHICLE INSURANCE	12,074	12,153	11,811	11,816
45510	TRAVEL - MILEAGE	0		1,000	1,000
45540	TRAVEL - CONV & EDUCAT	1,967	2,797	3,500	3,500
45810	PAYMENT - DUES	1,857	1,978	2,500	2,000
46001	OFFICE SUPPLIES	11,494	11,537	16,000	15,000
46004	MEDICAL & LAB SUPPLIES	0	118	500	500
46005	JANITORIAL & HOUSEKEEPING	3	51	100	100
46007	REPAIR & MAINT SUPPLIES	0	69	1,000	1,000
46009	VEHICLE SUPPLIES	134,862	103,664	115,000	120,000
46010	POLICE SUPPLIES	65,029	114,154	84,000	100,000

## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
46011	UNIFORMS & WEARING APP	12,930	10,712	13,500	13,500
46012	BOOKS & SUBSCRIPTIONS	397	340	500	500
46013	EDU & RECREATION SUPPLIES	125	355	500	500
46022	VEHICLE SUPPLIES OVERTIME	50,000	50,000	50,000	50,000
46030	UNCLASSIFIED SUPPLIES	594	898	1,000	1,000
48201	MACHINERY & EQUIPMENT	2,500			
48202	FURNITURE & FIXTURES	15,261	1,739	12,000	7,000
48203	COMMUNICATIONS EQUIPMENT	3,514	35,872	70,000	135,000
48205	MOTOR VEHICLES & EQUIP	199,329	168,321	250,000	168,000
48220	LEASE - EQUIPMENT	500	500	500	500
48233	HOMELAND SECURITY GRANT				
48239	BYRNE JUSTICE GRANT	1,756	35,007		
48240	PROJECT LIFESAVER	634	8	950	1,432
48241	WYTHE BLAND FOUND GRANT	79,894			
<b>TOTAL</b>		<b>2,791,813</b>	<b>2,820,656</b>	<b>3,069,529</b>	<b>3,106,250</b>



**FY 2015 – 2016  
WYTHE COUNTY  
SHERIFF' OFFICE  
BUDGET REQUEST**





**WYTHE COUNTY  
SHERIFF'S OFFICE**

**The Wythe County Law Enforcement & Judicial Complex  
P. O. Box 819  
245 South Fourth Street  
Wytheville, Virginia 24382**

**W. KEITH DUNAGAN**

**Office** (276) 223-6099  
**Dispatch** (276) 223-6000  
**Fax** (276) 223-6127

**SHERIFF**

February 27, 2015

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R. Cellell Dalton  
County Administrator' Office  
340 S. 6<sup>th</sup> Street  
Wytheville, VA 24382

Dear Mr. Dalton:

This letter is to request carry over budget line item amounts for the upcoming fiscal year 2015-2016. After reviewing the budget line balances for each as of February 1, 2015; I am requesting a carryover for the following budget lines below. The outstanding purchase orders expected to be paid in June 2015 have been considered prior to preparing this request.

Upon the end of this current fiscal year, there will be budget line items with substantial remaining balance amounts. Four major budget items are Furniture & Fixtures, 3102-48202 budget line; Communications Equipment, 3102-48203 budget line; Police Supplies, 3102-46010 budget line; and Motor Vehicles & Equipment, 3102-48205 budget line. Each will have a substantial remaining balance amount which deems it necessary that each be addressed as carryovers for the 2015-2016 fiscal year.

Since the Project Lifesaver budget line item, 3102-48240 consist of individual donations; also requesting its remaining balance amount at the end of the current fiscal year be carried over for availability in the upcoming fiscal year. These funds will be used to cover expenses from each appropriate budget line item. Please contact me if you have any questions.

Sincerely,

W. Keith Dunagan, Sheriff

/gbr  
cc: File

**\*41100 – Salaries** – Due to the mandated state budget reductions in past fiscal years we have one office staff position that still is not currently fully funded by the Comp Board. I have requested from the Comp Board that state funding for this position be restored for the upcoming FY. The office staff full time position has been paid from the police activity funds for last few years.

**\*41130 – Hazardous Duty (V-Stop 31023)** – By end of November 2014, Deputy in this grant position has completed all mandated & necessary training through Academy and meets standard qualifications.

**\*41300 – Part-Time Personnel** – Was able to recover for current FY only \$28,182 due to transfer Comp Board retirement salaries into Temporary Funds. Requesting from the Comp Board full restoration of these funds for part time personnel. Noted decrease in last few years of Comp Board funding. Comp Board funding for part time personnel for last several FYs was drastically reduced to a base (2,187) two thousand one hundred eighty-seven dollars from (28,987) twenty-eight thousand nine hundred eighty-seven dollars in past years. **\*41300 - Increase Request** - Also requested budget for (3102 and 31022 Courtroom Security) to include an increase of \$1 hourly pay rate for those employees with a year' service; allowing \$10 as the start hourly pay rate for all office and courtroom security part time personnel within their first year of service.

**\*43320 – Maint. Service Contracts** – The amount requested reflects all anticipated software annual service maintenance contracts. (Data 911, Wireless cell cards/modems, Computer Projects of IL, VCIN upgrade - OpenFox messenger will now be \$173.40 per license, and ID Network-Live Scan. *Increase will only be necessary if there is any annual DaPro service maintenance payment due during the upcoming FY.*

**\*45305 - Motor Vehicle Insurance** – There are twenty-eight vehicles (plus one spare) currently being used within the 3102 budget, six vehicles within the 31021 budget, three (including 1 spare) in the 31022 budget, three in the 31025 budget, one in 31024, and one in 31026 budget with an estimated annual cost for insurance at \$450 each. *(Projected increase unknown)*

**\*45810 – Dues** – Regional Organized Crime Information Center, ROCIC (\$300), Virginia Assoc. Local Elected Constitutional Officers (\$75), Virginia Sheriffs' Assoc. (\$1572; increased \$30), Nat'l Sheriffs' Assoc. (\$106), Virginia Police Chiefs Foundation (\$175), Chamber of Commerce (\$120), Blue Ridge Crime Clinic (\$12). No longer being used will be the WCSO membership for International Assoc. of Dive Rescue Specialists, Inc.

(\$100) and the National Tactical Officers Association (\$150) are not expected to be renewed. Amount requested is to maintain current memberships.

**\*46009 – Vehicle Maintenance** – The increase in the number of transports and fuel cost as well as vehicle repair remains unpredictable and high possibility for increase.

**\*46010 - Police Supplies** \*have had several appropriations made to this line item during each fiscal year. (Reimbursements for state travel vouchers, grants, etc.) *Also requesting amount left in this budget item line at the end of fiscal year is carried over.*

**\*48202– Furniture and Fixtures – Recent Mandate of VSP (VCIN/NCIC) upgrade from Windows XP to Windows 7.** Also due to the minimum specs for IBR software, an upgrade to Windows 7 is required to run on laptops. (Requested replacement funding for (6) six computers and (2) two printers from Comp Board also) It is not feasible to consider major repairs or replacement of hardware parts as needed. All office computers are used daily for data entry of incident reports, court papers, timesheets, personnel training, schedules and office correspondence, etc. Also GPS device and possible RMS software upgrade cost. *(Requesting County budget include carryover amount in this line item for replacements as needed.)*

**\*48203 – Communication Equipment** – The radios are essential in carrying out our duties in all (weather/traffic/tactical) emergencies and daily situations. Replacement will help eliminate problems & costly expenditures. *(The amount requested on County budget is mainly projected carryover amount.)*

**\*48205 - Motor Vehicles & Equipment** - It is imperative that the vehicles that the officers operate are safe as well as reliable and need to be replaced before an unsafe condition arises. Especially due to the emergency situations our office handles daily. In keeping with the replacement practice of replacing high mileage vehicles, requesting (6) six replacements. *Request for this budget line item to include carryover amount left in this budget item line at the end of current fiscal year.*

**\*48240 – Project Lifesaver** – No increase requested. Only requesting carryover amount since all this budget line item funds continue to be only through personal donations. *(The amount requested on County budget is solely carryover amount.)*

3102 LAW ENFORCEMENT & TRAFFIC CONTROL		REQUEST BUDGET FY 2015-2016			
Budget Line	Items	Spent FY 14	FY2014- 15 Budgeted	SPENT YTD FY 15 DEC	REQUEST FY 16
3102-41100	Salaries *	1,443,061	1,438,482	718,668	1,438,482
3102 - 41130	Bonus Pay			7,000	
3102 - 41130	Hazardous Pay	67,502	67,500	33,751	67,500
3102-41200	Overtime	223,499	255,000	141,353	255,000
3102-41300	Part Time****	21,123	31,000	9,461	31,000
3102-42100	FICA	132,492	137,623	68,628	137,087
3102-42210	VSRS-Employer	105,920	167,152	83,509	196,878
3102-42212	VSRS-Employee		1,870		2,202
3102-42300	Health Insurance	185,016	199,584	98,563	211,680
3102-42400	Group Insurance	6,926	6,905	3,449	6,925
3102-42600	Unemployment	3,934	4,941	195	4,591
3102 - 42650	Line of Duty Act Payment	5,805	6,380	7,967	8,000
3102-42700	Workers Compensation	22,555	27,862	12,732	32,435
3102-42820	Education/Tuition	13,593	15,000	11,868	15,000
3102-43100	Professional Services	140	1,000	99	1,000
3102-43100	Prof. Health Services	337	400	55	400
3102-43310	Repair & Maintenance	252	5,000	755	5,000
3102-43320	Maintenance Service Contracts	16,407	41,000	9,065	41,000
3102-43600	Advertising	52	500		500
3102-45210	Postage	2,048	3,500	1,135	3,500
3102-45230	Telecommunications	19,716	25,000	9,287	25,000
3102-45305	Motor Vehicle Insurance	12,153	11,811	11,808	11,816
3102 - 45302	Fire Insurance	6	5	5	5
3102-45510	Travel - Mileage		1,000		1,000
3102-45540	Travel - Conventions	2,797	3,500	1,244	3,500
3102-45810	Dues	1,978	2,500	106	2,000
3102-46001	Office Supplies	11,537	16,000	5,936	15,000
3102-46004	Medical Supplies	118	500		500
3102-46005	Housekeeping Supplies	51	100		100
3102-46007	Repair & Maintenance Supplies	69	1,000		1,000
3102-46009	Vehicle Supplies **(ENCUMB)	103,664	124,175	29,154	120,000
3102-46022	*Vehicle Supplies OT	50,000	50,000	50,000	50,000
3102-46010	Police Supplies	114,154	171,278	7,320	100,000
3102-46011	Uniform Allowance	10,712	13,500	5,307	13,500
3102-46012	Books	340	500	378	500
3102-46013	Educational Supplies	355	500		500
3102-46030	Unclassified Supplies	898	1,000	64	1,000
3102-48201	Machinery & Equipment				
3102-48202	Furniture & Fixtures	1,739	12,000	5,264	7,000
3102-48203	Communication Equipment	35,872	138,000	559	135,000
3102-48205	Motor Vehicles & Equipment	168,321	342,515	71,723	168,000

Wythe County Sheriff Office

2/23/2015

3102-48220	Lease - Rent of Equipment	500	500	500	500
3102 - 48240	Project LifeSaver		1,892	460	1,432
3102 - 48241	Wythe Bland Found Grant				
3102 - 48242	Byrne One Time Equip Grant	35,007			
		<u>2,820,649</u>	<u>3,327,975</u>	<u>1,407,368</u>	<u>3,115,532</u>

2 REGRADES IN FY15-2016

1 Data Entry (Town)

Request Includes Carryover



Fiscal Year 2015-2016 (Requested Budget effective 7/1/2015)								
Name		Requested FY15-16 Salary	County/ SPAF	FY 2014 Approved by State	FY14-15 Annual Salary	Hourly Rate	Monthly Salary	
Carter, Forrest D.	20	46,362	L9	41,779	46,362	22.29	3,863.50	
Cline, Anthony R.	5	39,920	MDCS	36,261	39,920	19.19	3,326.70	
Coleman, Robert C.	27	33,829	L8	31,967	33,829	16.26	2,819.08	
Cook (Smith), Mary D.	2	35,311	L8	31,820	35,311	16.98	2,942.58	
Crockett, Donald W.	19	65,769	L10	59,267	65,769	31.62	5,480.75	
Crockett, Georgia	35	38,140	ADMSS	35,019	38,140	18.34	3,178.33	
Danner, D. Ray II.	32	36,812	CS8	33,173	36,812	17.70	3,067.67	
Dixon, Stacy S.	40	39,808	L8	35,873	39,808	19.14	3,317.33	
Dunagan, Keith	33	82,615	SHERIFF	56,364	62,547	30.07	5,212.25	
Edmonds, Michael	43	49,248	L8	44,380	49,248	23.68	4,104.00	
Evans, David E.	38	37,605	CS8	33,887	37,605	18.08	3,133.75	
Foster, Charles W.	36	43,571	L9	451	38,833	43,571	20.95	3,630.92
Gillman, Gary L. *	14	27,056	COMOP	1,130	24,435	27,056	13.01	2,254.67
Gravelly, Kayla J.	21	25,918	COMOP		24,491	25,918	12.46	2,159.83
Harrington, Barry A.	46	39,858	L9		36,000	39,858	19.16	3,321.50
Hudson, Douglas W.	17	53,210	L9	397	48,000	53,210	25.58	4,434.17
Hudson, James E.	1	41,705	MDL9	464	37,139	41,705	20.05	3,475.42
Jones, Joshua A.	22	30,559	regrade 9/1/2015		30,559	32,400	15.58	2,700.00
Kincer, Esther L.	8	31,879	COMOP		29,270	31,879	15.33	2,656.58
Kincer, G. Joseph	39	36,812	L8		33,173	36,812	17.70	3,067.67
King, Douglas W.	6		retired 12/31/14		82,615	91,678	44.08	7,639.83
Lang, Darlene M.	16	28,159	COMOP		26,609	28,159	13.54	2,346.58
Lawson, Brian J.	47	36,812	L8		33,173	36,812	17.70	3,067.67
Mckenzie, Mary Jo	13	33,386	COMSP		30,654	33,386	16.05	2,782.17
Meredith, David M.	23	35,275	L8		31,788	35,275	16.96	2,939.58
Musser, Jeremiah E.	29	38,080	CS8		34,315	38,080	18.31	3,173.33
Thompson, John P.	42	40,314	MDCS9		36,328	40,314	19.38	3,359.50
Tibbs, Sally M.	4	28,068	GC	27,999		28,068	13.49	2,339.00
Trivitt, Chad E.	37	53,611	L12		48,596	53,611	25.77	4,467.58
Turpin, Jerry E.	28	44,577	MDL9		40,170	44,577	21.43	3,714.75
Underwood, Danna M.	24	58,835	L9	339	52,695	58,835	28.29	4,902.92
Vaught, Brian W.	26	32,400	regrade 6/2/2015		32,400	32,400	15.58	2,700.00
Vaught, Donald W.	30	34,618	regrade was 9/1/2014		31,669	34,618	16.64	2,884.83
Williams, Adam M.	25	36,615	CS8		32,995	36,615	17.60	3,051.25
		62,547	L12					
		<b>1,399,284</b>		<b>30,780</b>	<b>1,255,697</b>	<b>1,410,188</b>		<b>117,515.70</b>
Stamper, Rebecca A.		23,723		?				
(Town Funded Position)		8/1/2013		7/1/2014				

\* Was able to recoup \$28,182 CB reimbursement through Transfer into Temporary Funds  
 (Will cover Comp Board Position #00004 salary for FY2014-2015)

\* additional \$1 per hour requested for all part time persor 560 hrs X 24 pay periods = 13,440.

weekly: 29 hrs @ 10. = 290.

maximum \$1160. each month

3102 PART TIME		FY 2014-2015					TOTALS
COMP BOARD 2014	JUL	AUG	SEPT	OCT	NOV	DEC	
PATTON, JUDITH H.	1,222.50	1,157.50	910.00				3,290.00
WALKE, JOHN W. JR.	456.00	820.00	640.00	560.00	320.00	560.00	3,356.00
WILLIAMS, SHERRY R.				700.00	560.00	1155.00	2,415.00
							9,061.00

COMP BOARD 2015	JAN	FEB	MAR	APR	MAY	JUN	TOTALS
COOLEY, DOUGLAS H.		14.50					0.00
ROWE, WESLEY N.		14.50					
TUCK, W. DOUG							0.00
WALKE, JOHN W. JR.	720.00	320.00					1,040.00
WILLIAMS, SHERRY R.	1,190.00	560.00					1,750.00
							2,790.00

2014	JULY 2014 - JUNE 2015 TOTAL OVERTIME						
OFFICER	JULY	AUGUST	SEPT	OCT	NOV	DECEMBER	TOTALS
ARNOLD, CHASITY G.	776.90	186.92	303.75				1,446.42
BLEVINS, JOSHUA M.		178.85	357.69	178.85	178.85	402.40	1,754.93
BULLER, KEVIN D.	458.29	178.85	547.72	637.14	89.42	514.18	2,691.18
CARTER, FORREST D.	1,471.10	1337.37	1,237.06	902.72	1,471.10	768.98	7,188.33
CLINE, ANTHONY R.		388.64	892.44	705.32	820.47	374.25	3,181.12
COLEMAN, ROBERT C.	939.24	1036.83	1,195.40	1,390.57	1,536.94	1,512.55	7,611.53
COOK, M. DENISE	50.93	152.79	101.86	203.72		50.93	560.23
DANNER, D. RAY II.		371.66	159.28	610.58	690.23	371.66	2,203.41
DIXON, STACY S.	2,626.75	2325.32	1,004.77	1,263.14	1,492.80	1,234.43	9,947.21
EDMONDS, MICHAEL K.	1,775.77	2201.95	2,166.44	2,184.20	2,344.02	2,219.71	12,892.09
EVANS, DAVID E.			54.24				54.24
FOSTER, CHARLES W.	1,853.86	911.22	1,131.17	1,853.86	1,099.75	62.84	6,912.70
GILLMAN, GARY L.							0.00
GRAVLEY, KAYLA J.							0.00
HARRINGTON, BARRY A.			724.34	229.95	316.18	776.08	2,046.55
HUDSON, DOUGLAS W.	3,453.53	3472.72	2,110.49	2,609.34	2,302.36	1,611.65	15,560.09
HUDSON, JAMES E.	2,045.15	1985	2,105.30	1,142.88	1,864.69	1,684.24	10,827.26
JONES, JOSHUA A.	887.88	186.92	425.62	607.50	747.69	186.92	3,042.53
KINCER, ESTHER L.		183.92					183.92
KINCER, G. JOSEPH	53.09	477.85	132.74	119.46			783.14
KIRBY, EDWIN W. II	1,028.37	1117.79	1,184.86	1,296.63	983.65	827.16	6,438.46
LANG, DARLENE M.							0.00
LAWSON, BRIAN J.	849.51	1526.46	1,035.34	1,765.38	1,818.48	1,752.11	8,747.28
MCKENZIE, MARY JO		288.92			288.92		577.84
MEREDITH, DAVID M.	1,246.50	1831.59	1,577.20	1,577.20	1,539.04	1,793.43	9,564.96
MITCHELL, RANDY R.							0.00
MUSSER, JEREMIAH E.	851.31	659.08	1,386.81	1,263.23	1,496.65	714.00	6,371.08
PHILLIPPI, JAMES D.	58.20	58.20				167.28	283.68
PHILLIPPI, JAMES D.	198.67		439.18		522.84	313.73	1,474.42
PUCKETT, ZACHARY T.	447.12	726.56	603.61	1,430.77	737.74	827.16	4,772.96
SADLER, JERROD M.	1,320.14	1,308.46	1,320.14	794.42	1,074.81	1,179.95	6,997.92
SLAUGHTER, CLINT L.	983.65	402.40	949.04	210.33	1,075.02		3,620.44
STAMPER, REBECCA A.		530.35	68.43	136.86		136.86	872.50
TERRY, CHRISTOPHER J.	625.96	603.61	357.69	759.37	397.21	373.85	3,117.69
THOMPSON, JOHN P.	1,104.76	2,761.90	1,250.12	2,514.78	1,482.70	1,017.54	10,131.80
TRIVITT, CHAD E.	773.24	715.24	1,430.49	2,107.07	1,469.15	154.65	6,649.84
TURPIN, JERRY E.	305.40	257.18	466.13	273.25	514.35	257.18	2,073.49
VAUGHT, BRIAN W.	186.92	186.92	140.19	443.94	630.87	350.48	1,939.32
VAUGHT, DONALD W.	199.16	211.60	406.81	770.08	594.44	513.38	2,695.47
WILLIAMS, ADAM M.	1,874.76	1,056.20	1,478.68	1,821.95	1,821.95	1214.63	9,268.17
	28,446.16	29,819.27	28,745.03	31,804.49	31,402.32	23,364.21	174,484.20

2015	JANUARY 2015 - JUNE 2015 TOTAL OVERTIME						TOTALS
OFFICER	JANUARY	FEB	MARCH	APRIL	MAY	JUNE	TOTALS
BLEVINS, JOSHUA M.	815.99						815.99
BULLER, KEVIN D.	268.27						268.27
CARTER, FORREST D.	1,905.75						1,905.75
CARTER, JOSHUA F.							0.00
CLINE, ANTHONY R.	762.89						762.89
COLEMAN, ROBERT C.	1,341.78						1,341.78
COOK, M. DENISE	101.86						101.86
DANNER, D. RAY II.	663.68						663.68
DIXON, STACY S.	2,339.68						2,339.68
EDMONDS, MICHAEL K.	1,456.13						1,456.13
EVANS, DAVID E.	244.07						244.07
FOSTER, CHARLES W.	1,256.86						1,256.86
GILLMAN, GARY L.							0.00
GRAVLEY, KAYLA J.							0.00
HARRINGTON, BARRY A.	474.27						474.27
HUDSON, DOUGLAS W.	2,302.36						2,302.36
HUDSON, JAMES E.	2,105.30						2,105.30
JONES, JOSHUA A.	186.92						186.92
KINCER, ESTHER L.							0.00
KINCER, G. JOSEPH							0.00
KIRBY, EDWIN W. II	894.23						894.23
LANG, DARLENE M.							0.00
LAWSON, BRIAN J.	2,203.41						2,203.41
MEREDITH, DAVID M.	992.11						992.11
MUSSER, JEREMIAH E.	1,373.50						1,373.50
PHILLIPPI, JAMES D.							0.00
PUCKETT, ZACHARY T.	1,006.01						1,006.01
SADLER, JERROD M.	1,425.29						1,425.29
SLAUGHTER, CLINT L.							0.00
SMITH, MARK S.	335.34						335.34
STAMPER, REBECCA A.							0.00
TERRY, CHRISTOPHER J.	1,004.71						1,004.71
THOMPSON, JOHN P.	1,569.92						1,569.92
TRIVITT, CHAD E.							0.00
TURPIN, JERRY E.	321.47						321.47
VAUGHT, BRIAN W.	303.75						303.75
VAUGHT, DONALD W.	587.69						587.69
VIARS, SAMUEL H.							0.00
WILLIAMS, ADAM M.	1,637.11						1,637.11
	29,880.35						29,880.35

## GRANTS &amp; PROJECT LIFESAVER EXPENDITURES FY 2014-2015

PAID FROM PROJECT LIFESAVER					
3102 - 48240	BKT UNIFORMS	#P10014 WONDER BUTTONS	53911	150685	33.96 Jan-15
3102 - 48240	PROJECT LIFESAVER INC	OVAL L SERIES TRANSMITTER/BANDS	14-8586	150548	325.26 Dec-14
3102 - 48240	PROJECT LIFESAVER INC	TRANSMITTER/BATTERY TESTER/BATTER	14-8899		134.43 Dec-14
					493.65
(PAID FROM STATE ASSET FORFEITURE FUNDS)					
3102 - 46010	LEONARD BLDGS & TRUCK ACCESS	70" CROSSOVER TRUCK TOOLBOXES(2)	7002197-0	150465	499.98 Nov-14
TO BE PAID FROM DMV GRANT #K8-2015-55132-5871-20.601					
3102 - 46010	INTOXIMETERS	ALCO SENSOR INSTRU SET W/	487900	150649	1,733.96 Jan-15
TO BE PAID FROM DMV GRANT #SC-2015-55131-5870-20.600					
3102 - 46010	STALKER RADAR	RADAR DETECTOR ELITE W/RDD	264919	150650	1,516.50 Feb-15
PAID FROM 1 TIME ONLY ATTORNEY GENERAL ASSETS TRANSFER GRANT					
3102 - 46010	CHEAPER THAN DIRT	EXT TACT RIFLE CASES	9962700	140945	457.15 14-Apr
3102 - 46010	BUTTON SLING INC	THROW/GO RIFLE SLINGS W/ATTACH	3267	140891	2349.12 14-Apr
3102 - 46010	TOWN POLICE SUPPLY	NIGHT VISION WEAPON W/DOT RETICLE	18973	140912	22,045.50 14-Apr
3102 - 46010	KIESLER' POLICE SUPPLY INC.	FED 5.56MM NATO 55GR FMJ BY M193	420 RDS	140980	3,363.00 14-Apr
3102 - 46010	CHEAPER THAN DIRT	HARD RIFLE CASE & SOFT CASES(12	10023504	141019	433.09 14-May
3102 - 46010	BROWNELLS INC	MAG 556 BLK/PMAG 30 AR/M4* (50)	10067805	141033	759.5 14-May
3102 - 46010	TOWN POLICE SUPPLY	COLT SEMI-AUTO W/MAGPUL PARTS/	18946/71/	140919	29,085.37 14-May
3102 - 46010	TOWN POLICE SUPPLY	MAGPUL FLIP UP REAR SIGHTS	19135	141034	140.35 14-May
3102 - 46010	TOWN POLICE SUPPLY	MOE RAIL/MTS FOR FIREARMS/	18979/191	140902	664.6 14-Jun
3102 - 46010	BROWNELLS INC	SWABS/EXTRACTOR SPRINGS/	10151380	141156	292.95 14-Jun
3102 - 46010	BROWNELLS INC	MAG556 BLK PMAG 30 AR/M4 WIN	10067805	141033	759.5 14-Jun
3102 - 46010	SSG TACTICAL LLC	SCOUT LIGHTS	2014-05-21	141247	13,688.00 14-Jun

2/12/2015 Outstanding PO for .223 ammo = Remaining \$22,945.92

74,038.13

2015 EXPENDITURES

**TO BE PAID FROM DMV GRANT #K8-2015-55132-5871-20.601**

3102 - 46010	INTOXIMETERS	ALCO SENSOR INSTRU SET W/	487900	150649	1,733.96	Jan-15
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**TO BE PAID FROM DMV GRANT #SC-2015-55131-5870-20.600**

3102 - 46010	STALKER RADAR	RADAR DETECTOR ELITE W/RDD	264919	150650	1,516.50	Feb-15
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## VEHICLES PURCHASED IN 2014 - FEB 2015

3102 - 48205	SHEEHY AUTO STORES	2014 FORD SEDANS	PR5745661	140462	117,325.50	Jan-14
3102 - 48205	COLONIAL FORD TRUCK SALES	1/2 TON PICKUP-EXTENDED CAB #15	43285	140461	23,280.63	Mar-14
					<b>140,606.13</b>	
3102 - 48205	SHEEHY AUTO STORES	2015 FORD POLICE SEDANS (2)	7289/9729	150076	47,030.12	Nov-14
3102 - 48205	SHEEHY AUTO STORES	2014 FORD (REPLACES #24) ADAM	97310	150424	24,693.00	Nov-14
3102 - 48205	HALEY FORD SOUTH	2015 FORD EXPLORER (BLUE)	F5201	150728	27,495.46	Feb-15
					<b>99,218.58</b>	

## GRANTS AWARDED FY 2014-15 &amp; PROJECTED FOR FY 2015-16

TYPE	NAME	FEDERAL	STATE	MATCH	TOTAL
BYRNE JUSTICE	LE BLOCK GRANT #14-P1183L013	1,218.00		135.00	1,353.00
DMV GRANT	ALCOHOL #K8-2014-54177-5425-20.601	6,134.00		3,067.00	9,201.00
DMV GRANT	OCCUPANT #K3-2014-54178-5426-20.613	4,500.00		2,250.00	6,750.00
DMV GRANT	SPEED #SC-2014-54179-5427-20.600	28,749.00		14,375.00	43,124.00
BULLETPROOF	VEST PARTNERSHIP	1,005.19		1094.76	2,099.95
BYRNE	ONE TIME EQUIPMENT GRANT	3,500.00		31,500.00	35,000.00
VICTIM/WITNESS	GRANT #15-R9570VW14	34,814.00	11,604.00		46,418.00
V - STOP GRANT	#14 - S9206VA13	24,919.00		9,896.00	34,815.00
DMV GRANT	ALCOHOL #K8-2015-55132-5871-20.601				12,984.00
DMV GRANT	SPEED #SC-2015-55131-5870-20.600				22,500.00
DMV GRANT	OCCUPANT PROTECTION #M2HVE-2015-55133-5872-20.616				3,500.00
WYTHE BLAND	TRAUMA/MEDICAL		Applied for		15,000.00
		104,839.19	11,604.00	62,317.76	232,744.95



## EXTRADITIONS (OUT OF STATE) TRANSPORTS 2014

DATE	DESTINATION	ASSIGNED DEPUTIES	AMOUNT
9/12/2013	Iredell County, North Carolina	Hodge & Phillippi	99.00
10/10/2013	Forsyth County, North Carolina	Phillippi & Puckett	102.00
11/25/2013	Guilford County, North Carolina	Evans & Phillippi	117.00
12/10/2013	Holden County, West Virginia	Foster & Phillippi	212.94
12/12/2013	Ashe County, North Carolina	Edmonds & Arnold	72.00
12/30/2013	Bradley County, Tennessee	Evans & Phillippi	287.72
12/12/2013	Alleghany County, North Carolina	Foster & Evans	41.00
1/31/2014	Beaver County, West Virginia	Foster & Phillippi	77.50
2/10/2014	Bluefield City, West Virginia	Phillippi & Underwood	35.00
2/26/2014	Cook County, Illinois	Foster & Phillippi	578.60
2/27/2014	Marion County, Indiana	Foster & Phillippi	400.12
4/2/2014	Bluefield City, West Virginia	Cook & Phillippi	69.50
4/3/2014	Beaver County, West Virginia	Foster & Phillippi	77.50
4/21/2014	Porter County, Indiana	Phillippi & M.S. Smith	869.78
4/28/2014	Douglas County, Kansas	Phillippi & M.S. Smith	1,145.79
6/17/2014	Ashe County, North Carolina	Evans & Phillippi	31.00
7/9/2014	Volusia county, Florida	Phillippi & Arnold	1,045.23
7/14/2014	Carter County, Tennessee	Evans & Phillippi	92.00
8/19/2014	Butler County, Kansas	Hodge & Phillippi	1,893.30
8/20/2014	Ashe County, North Carolina	Williams & Meredith	63.00
9/11/2014	Jefferson County, Tennessee	Hodge & Phillippi	154.00
9/19/2014	Franklin County, Ohio	Evans & Phillippi	343.85
9/26/2014	Guilford County, North Carolina	Hodge & Phillippi	118.00
9/29/2014	Louisville, Kentucky	Evans & Phillippi	398.33
10/7/2014	St Mary, West Virginia	Evans & Phillippi	254.76
11/9/2014	Collier County, Florida	Evans & Phillippi	2,193.39
12/3/2014	Blountville, Tennessee	Foster & Phillippi	77.00
12/4/2014	Cook County, Illinois	Evans & Phillippi	549.84
12/5/2014	Calloway County, Kentucky	Evans & Phillippi	477.89
			<b>11,877.04</b>

**OVERTIME REIMBURSEMENTS REC'D & DEPOSITED DURING FISCAL YEAR 2014 - 2015**

DATE	BUSINESSES/SCHOOLS	EVENT	AMOUNT
7/9/2014	BLACK BEAR HARLEY DAVIDSON	SPECIAL EVENT 6/20/14	405.00
7/15/2014	BLACK BEAR HARLEY DAVIDSON	SPECIAL EVENT 6/28/14	405.00
7/22/2014	BLACK BEAR HARLEY DAVIDSON	SPECIAL EVENT 7/18/14	405.00
7/24/2014	NORFOLK SOUTHERN RAIL CORP	TRAIN DERAILMENT 2014019898	1,991.25
7/29/2014	TOWN OF RURAL RETREAT	RURAL RETREAT HERITAGE DAY	720.00
9/22/2014	FT CHISWELL HIGH SCHOOL	FOOTBALL GAMES 8/29/2014	427.50
10/7/2014	BLACK BEAR HARLEY DAVIDSON	SPECIAL EVENT 9/27/2014	405.00
10/10/2014	FT CHISWELL HIGH SCHOOL	FOOTBALL GAME 10/03/2014	405.00
10/27/2014	FT CHISWELL HIGH SCHOOL	HOMECOMING/FOOTBALL GAME	832.50
11/2/2014	FT CHISWELL HIGH SCHOOL	FOOTBALL GAME 10/24/2014	135.00
11/30/2014	RURAL RETREAT HIGH SCHOOL	HOMECOMING DANCE	225.00
12/19/2014	FT CHISWELL HIGH SCHOOL	FOOTBALL SECURITY	22.50
1/14/2015	FT CHISWELL HIGH SCHOOL	BASKETBALL TOURNAMENT	641.25
2/9/2015	GEORGE WYTHE HIGH SCHOOL	FOOTBALL SEASON/HOMECOMING	4,252.50
2/11/2015	WALMART	2014 BLACK FRIDAY OT	720.00
			<b>11,992.50</b>

**WCSO PERSONNEL' TIME WORKED NORFOLK SOUTHERN CORP INCIDENT #2014-019898**

DATE	NAME	HRS	HOURLY RATE	
7/15/2014	Buller, Kevin D.	2	45.00	90.00
7/16/2014	Buller, Kevin D.	0.75	45.00	33.75
7/14/2014	Thompson, John P.	1.75	45.00	78.75
7/14/2014	Turpin, Jerry E.	4.75	45.00	213.75
7/17/2014	Musser, Jeremiah E.	6	45.00	270.00
7/14/2014	Sadler, Jerrod M.	10	45.00	450.00
7/15/2014	Terry, Chris J.	15	45.00	675.00
7/14/2014	Thompson, John P.	4	45.00	180.00
			<b>44.3</b>	<b>1,991.25</b>

(Billing for Total Hours 44.25 @ \$45)

**FY 2014 - 2015 REIMBURSEMENTS FROM VDOT FOR DEBRIS COLLECTION**

<b>INVOICE DATE</b>	<b>PAYMENT REC'D BY</b>	<b># HRS</b>	<b>AMOUNT</b>
JAN 21 2015	WYTHE COUNTY	54.5	1,090.00
OCT 29 2014	WYTHE COUNTY	20	400.00
OCT 31 2014	WYTHE COUNTY	10.5	210.00
JUN 16 2014	WYTHE COUNTY (MAY 2014)	64.5	1,290.00
JUN 16 2014	WYTHE COUNTY (APRIL 2014)	45.5	910.00
APR 25 2014	WYTHE COUNTY	100	2,000.00
MAR 19 2014	WYTHE COUNTY	79.5	1,590.00
FEB 03 2014	WYTHE COUNTY	33	660.00
JAN 14 2014	WYTHE COUNTY	48	960.00
		<b>455.5</b>	<b>9,110.00</b>

## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>31021 COPS UNIV HIRING GRANT</b>					
41100	SALARIES	180,582	179,166	186,000	190,650
41130	BONUS PAY				
41140	HAZARD PAY	15,000	14,584	15,000	15,000
41200	OVERTIME PAY	37,668	38,137	45,000	43,000
42100	FICA	17,597	17,334	18,819	19,022
42210	VRS - RETIREMENT	13,255	12,961	21,613	22,154
42212	VRS - RETIREE HEALTH CRED	9		242	
42300	HEALTH INSURANCE	32,676	32,235	36,288	39,126
42400	VRS - GROUP LIFE EMPLOYER	867	848	893	915
42600	UNEMPLOYMENT INSURANCE	800	940	780	997
42650	LINE OF DUTY ACT PAYMENT	1,293	1,290	1,320	1,704
42700	WORKERS COMPENSATION	3,396	3,576	4,453	4,634
42820	EDUCATION - TUITION	1,710	1,710	1,770	1,800
43110	PROF SERV - HEALTH	0	100	200	200
45210	POSTAL SERVICES	0	20	100	100
45305	MOTOR VEHICLE INSURANCE	2,465	2,657	2,529	2,532
45510	TRAVEL - MILEAGE				
46009	VEHICLE SUPPLIES	47,821	37,722	65,000	65,000
46010	POLICE SUPPLIES	69		500	500
46011	UNIFORMS & WEARING APP	1,751	3,300	3,600	3,600
<b>TOTAL</b>		<b>356,959</b>	<b>346,579</b>	<b>404,107</b>	<b>410,934</b>

BUDGET COPS UNIVERSAL (31021)		REQUEST BUDGET FY 2015-2016			
Budget Line	Items	Spent FY 14	FY2014- 15 Budgeted	SPENT YTD FY 15 DEC	REQUEST FY 16
31021-41100	Salaries	179,166	186,000	93,000	186,000
31021-41130	Bonus			1200	
31021-41200	Overtime	38,137	45,000	15,124	43,000
31021-41140	Hazardous Pay	14,584	15,000	7,500	15,000
31021-42100	FICA	17,334	18,911	8,781	18,666
31021-42210	VSRS-Employer	12,961	21,613	10,506	26,510
31021-42212	VSRS-Employee		242		313
31021-42300	Health Insurance	32,235	36,288	17,410	36,288
31021-42400	Group Insurance	848	893	434	1,157
31021-42600	Unemployment	940	780	122	780
31021 - 42650	Line of Duty Act Payment	1,290	1,320	1,642	1,704
31021-42700	Workers Compensation	3,576	4,453	2,012	4,362
31021-42820	Education - Tuition	1,710	1,770	1,752	1,800
31021-43110	Prof. Health Services	100	200		200
31021-45210	Postage	20	100		100
31021-45305	Motor Vehicle Insurance	2,657	2,529	2,529	2,532
31021-46009	Vehicle Supplies	37,722	69,857	14,720	65,000
31021-46010	Police Supplies		500		500
31021-46011	Uniform Allowance	3,300	3,600	1,091	3,600
		<b>346,580</b>	<b>409,056</b>	<b>177,823</b>	<b>407,512</b>
	<b>*396,145</b>				

WYTHE COUNTY SHERIFF'S OFFICE BUDGET FOR FY 2015- 2016						
31021-41100 COPS UNIVERSAL	REQUEST- ING FY15-16	SALARY FY 14-15	SALARY FY 13-14	MONTHLY SALARY	HOURLY RATE	OVERTIME RATE
BLEVINS, JOSHUA M. <i>6/2/2014</i>	31,000	31,000	31,000	2,583.33	14.90	22.36
KIRBY, EDWIN WAYNE III	31,000	31,000	31,000	2,583.33	14.90	22.36
PUCKETT, ZACHARY T.	31,000	31,000	31,000	2,583.33	14.90	22.36
CARTER, JOSHUA F. <i>09/16/14</i>	31,000	31,000	31,000	2,583.33	14.90	22.36
SMITH, MARK S. <i>9/16/2013</i>	31,000	31,000	31,000	2,583.33	14.90	22.36
VIARS, SAMUEL H. <i>9/16/2014</i>	31,000	31,000	31,000	2,583.33	14.90	22.36

## WYTHE COUNTY REQUESTED EXPENDITURE BUDGET FY 2016

Account	Account Title	Spent FY 13	Spent FY 14	Approved FY 15	Requested FY16
<b>31022 COURTROOM SECURITY</b>					
41100	SALARIES	26,116	26,834	29,000	59,450
41130	BONUS PAY	0			
41140	HAZARD PAY	2,500	2,500	2,500	5,000
41200	OVERTIME PAY	1,886	1,115	3,000	5,000
41300	PART-TIME PAY PERSONNEL	136,727	148,835	198,090	218,400
42100	FICA	12,919	13,704	17,793	22,021
42210	VRS - RETIREMENT	1,917	1,970	3,370	6,908
42212	VRS - RETIREE HEALTH CRED	3		38	
42300	HEALTH INSURANCE	5,446	5,641	6,048	13,042
42400	VRS - GROUP LIFE EMPLOYER	125	129	139	285
42600	UNEMPLOYMENT INSURANCE	1,203	1,895	2,952	2,305
42650	LINE OF DUTY ACT PAYMENT	216	215	220	568
42700	WORKERS COMPENSATION	2,978	3,260	4,211	5,365
42820	EDUCATION - TUITION	3,420	3,420	3,835	3,900
43110	PROF SERV - HEALTH	55	395	400	400
45230	TELECOMMUNICATIONS	3,484	2,803	3,500	3,500
45305	MOTOR VEHICLE INSURANCE	1,233	1,139	1,265	1,266
45510	TRAVEL - MILEAGE	622	79	1,500	1,500
46009	VEHICLE SUPPLIES	4,788	6,251	4,000	5,000
46010	POLICE SUPPLIES	565	1,989	2,000	3,000
46011	UNIFORMS & WEARING APP	2,106	3,513	3,600	3,600
<b>TOTAL</b>		<b>208,308</b>	<b>225,687</b>	<b>287,461</b>	<b>360,510</b>

**2015 - 2016 COURTROOM SECURITY BUDGET REQUEST (31022)**

Budget Line	Items	Spent			REQUEST FY 16
		Spent FY 14	FY 14-15 Budgeted	YTD FY15 DEC	
31022-41100	Salaries	26,834	29,000	14,500	58,000
31022-41130	Bonus Pay			200	
31022-41140	Hazard Pay	2,500	2,500	1,250	5,000
31022-41200	Overtime Pay	1,115	3,000	1,474	5,000
31022-41300	Part Time	148,835	198,090	80,065	218,400
31022-42100	FICA	13,704	17,793	7,446	20,357
31022-42210	VSRS-Employer	1,970	3,370	1,685	7,901
31022-42212	VSRS-Employee		38		88
31022-42300	Health Insurance	5,641	6,048	2,987	12,096
31022-42400	VRS-Group Life Employer	129	139	70	326
31022-42600	Unemployment **	1,895	2,952	875	2,875
31022 - 42650	Line of Duty Act Payment	215	220	284	568
31022-42700	Workers Compensation	3,260	4,211	1,808	4,816
31022-42820	Education - Tuition	3,420	3,835	3,796	3,900
31022-43110	Prof. Health Services	395	400		400
31022-45230	Telecommunications	2,803	3,500	1,756	3,500
31022-45305	Motor Vehicle Insurance	1,139	1,265	1,265	1,266
31022-45510	Travel - Mileage	79	1,500	332	1,500
31022-46009	Vehicle Supplies	6,251	4,000	2,165	5,000
31022-46010	Police Supplies	1,989	2,000	1,019	3,000
31022-46011	Uniforms & Wearing App	3,513	3,600	444	3,600
		<b>225,687</b>	<b>287,461</b>	<b>123,421</b>	<b>357,593</b>

\*Requesting \$1 hourly increase for all PT employed for a yr+

\*\* One full time position added 2/16/2015



**1500 HRS PER YEAR FOR EACH PART TIME PERSONNEL: AVERAGES TO 62.5 EACH PAYPERIOD GOAL: 28 hrs weekly**

	REQUESTED		SALARY FY 13-14	SALARY FY12-13	MONTHLY SALARY	HOURLY RATE
	SALARY FY 15-16	SALARY FY 14-15				
<b>COURTROOM SECURITY 31022</b>						
PHILLIPPI, JAMES D. JR.	29,000	29,000	26,834	26,116	2,416.67	13.94
	<i>3/6/14 requested salary increase \$29000. by memo</i>					
LACKEY, JOHNATHAN D.	29,000					

**31022 - 41300 PART TIME 56 hrs per 2 weeks X 26 pay periods = 1456 hrs**

*requesting \$1 hourly pay increase for all 31022 part time personnel*

CORRELL, JAMES W.	12.32 PER HOUR
BAILEY, PAUL III.	11.00 PER HOUR
BASS, WALTER L.	11.00 PER HOUR
CLEMONS, DEWEY L. SR.	11.00 PER HOUR
DIXON, SIDNEY S.	11.00 PER HOUR
HOUSTON, GEORGE SR.	11.00 PER HOUR
JACKSON, WILLIAM JB	11.00 PER HOUR
KING, MICHAEL TODD	11.00 PER HOUR
MAYLE, VERONICA D.	11.00 PER HOUR
REEVES, TIMOTHY A.	11.00 PER HOUR
TRAVIS, JAMES R.	11.00 PER HOUR
WHITE, CARLTON M.	11.00 PER HOUR
WOOD, HEATHER I.,	11.00 PER HOUR

**COURTROOM SECURITY 31022 FY 2014-2015**

2014	JUL	AUG	SEPT	OCT	NOV	DEC	TOTAL
BAILEY, PAUL III	1,230.00	1,250.00	1,160.00	460.00	1,300.00	1,080.00	6,480.00
BASS, WALTER L.	1,060.00	1,290.00	1,075.00	1,255.00	1,140.00	1,070.00	6,890.00
CLEMONS, DEWEY L. SR.	1,210.00	1,280.00	1,160.00	1,195.00	1,300.00	1,170.00	7,315.00
CORRELL, JAMES W.	1,239.54	1,341.42	1,216.90	1,313.12	1,364.06	1,262.18	7,737.22
DIXON, SIDNEY S.	1,055.00	1,125.00	815.00	800.00	470.00	180.00	4,445.00
ERICKSON, STEVEN W.	432.00	855.00	400.00	540.00	360.00	270.00	2,857.00
HOUSTON, GEORGE M.	1,210.00	870.00	1,090.00	970.00	1,280.00	480.00	5,900.00
JACKSON, WILLIAM J. B.	945.00	1,325.00	985.00	800.00	1,330.00	730.00	6,115.00
KING, MICHAEL T.							0.00
LAMBERT, LISA R.	166.00	525.00	360.00	395.00	515.00		1,961.00
MAYLE, VERONICA D.	293.00	270.00	910.00	500.00	710.00	745.00	3,428.00
REEVES, TIMOTHY A.	820.00	900.00	665.00	915.00	765.00	740.00	4,805.00
STAMPER, DEBRA L.	508.00	530.00	720.00	450.00	360.00	610.00	3,178.00
TRAVIS, JAMES R.	936.50	1,190.00	855.00	530.00	1,177.50	885.00	5,574.00
WHITE, CARLTON M.	875.00	1,260.00	1,170.00	1,170.00	1,080.00	1,205.00	6,760.00
WOOD, HEATHER L.	910.00	1,150.00	1,040.00	1,030.00	1,170.00	1,115.00	6,415.00
							0.00
	12,890.04	15,161.42	13,621.90	12,323.12	14,321.56	11,542.18	79,860.22

**COURTROOM SECURITY 31022**

**FY 2014-2015**

2015	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
BAILEY, PAUL III	1,150.00	560.00					1,710.00
BASS, WALTER L.	1,010.00	540.00					1,550.00
CLEMONS, DEWEY L. SR.	1,155.00	580.00					1,735.00
CORRELL, JAMES W.	1,137.66	633.92					1,771.58
DIXON, SIDNEY S.	135.00						135.00
ERICKSON, STEVEN W.	270.00	90.00					360.00
GOINS, JACOB K.							
HOUSTON, GEORGE M.	880.00	480.00					1,360.00
JACKSON, WILLIAM J. B.	800.00	535.00					1,335.00
MAYLE, VERONICA D.	360.00	270.00					630.00
RATCLIFFE, DWIGHT D.		90.00					90.00
REEVES, TIMOTHY A.	320.00	300.00					620.00
STAMPER, DEBRA L.	360.00	330.00					690.00
TRAVIS, JAMES R.	1,100.00	395.00					1,495.00
WHITE, CARLTON M.	975.00	540.00					1,515.00
WOOD, HEATHER L.	835.00	540.00					1,375.00
	10,487.66	5,883.92					16,371.58